	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
und ass	tain the state's erstanding of	s authority over major environm t on Division pro	permitting, regula ental issues and	atory, and rem solicit public i	, legislation, and nediation program nput in environmeng water and air o	ns; to promote pre ental priority set	ublic ting; and to
FY 2006 Origina	al Appropria	ation					
3.00 FY 2006	Original App	ropriation: SB 12	211, SB 1230				
General	25.70	1,541,800	945,800	0	0	0	2,487,600
Dedicated	7.20	546,800	254,500	2,000	0	0	803,300
Federal	26.95	2,011,900	1,005,100	16,000	0	0	3,033,000
Other	1.15	115,300	16,600	2,000	0	0	133,900
Total	61.00	4,215,800	2,222,000	20,000	0	0	6,457,800
Appropriation A	Adjustments	S					
4.21 Surplus	Eliminator: Or	ne-time salary in	creases provide	d to state emp	oloyees per HB 39	95 or 396 are re	flected here.
General	0.00	14,300	. 0	0	0	0	14,300
Dedicated	0.00	4,400	0	0	0	0	4,400
Federal	0.00	17,500	0	0	0	0	17,500
Other	0.00	800	0	0	0	0	800
Total	0.00	37,000	0	0	0	0	37,000
4 38 Sunnlen	nental - Chanc	re in Employee	Compensation: T	he Governor	recommends a 3	% ongoing chan	nge in
employe agencies for the o	e compensati s to enhance on ngoing costs	ion, based on memployee composition for the composition of the composi	erit, to commencensation prior to 7 is provided in D	e with the Jar the end of the DU 10.61.	recommends a 3 puary 29, 2006 part current fiscal years	ny period. This war (10 pay period	vill allow ds). Funding
employe agencie for the o General	e compensati s to enhance ngoing costs 0.00	on, based on memployee competer through FY 2007	erit, to commenc ensation prior to 7 is provided in D 0	e with the Jar the end of the OU 10.61. 0	nuary 29, 2006 pa current fiscal yea 0	ny period. This war (10 pay period	vill allow ds). Funding 15,900
employe agencie for the o General Dedicated	ee compensations to enhance of the ngoing costs of the ngoing cost	on, based on memployee compethrough FY 2007 15,900 4,800	erit, to commencensation prior to 7 is provided in D 0 0	e with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 pa current fiscal ye 0 0	ny period. This war (10 pay period 0 0	vill allow ds). Funding 15,900 4,800
employe agencies for the o General Dedicated Federal	ee compensations to enhance of the ngoing costs of the ngoing cost	on, based on memployee compethrough FY 2007 15,900 4,800 19,900	erit, to commencensation prior to 7 is provided in D 0 0 0 0	e with the Jar the end of the DU 10.61. 0 0	uary 29, 2006 pa current fiscal yea 0 0 0	ny period. This war (10 pay period 0 0 0	vill allow ds). Funding 15,900 4,800 19,900
employe agencie for the o General Dedicated	ee compensations to enhance of the ngoing costs of the ngoing cost	on, based on memployee compethrough FY 2007 15,900 4,800	erit, to commencensation prior to 7 is provided in D 0 0	e with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 pa current fiscal ye 0 0	ny period. This war (10 pay period 0 0	vill allow ds). Funding 15,900
employe agencie: for the o General Dedicated Federal Other Total	ee compensations to enhance of the ngoing costs of the ngoing cost	15,900 4,800 1,200 41,800	erit, to commencensation prior to 7 is provided in D 0 0 0 0 0	e with the Jar the end of the DU 10.61. 0 0 0	ouary 29, 2006 pa current fiscal year 0 0 0 0	y period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 15,900 4,800 19,900 1,200
employed agencies for the of General Dedicated Federal Other Total	ee compensations to enhance of the e	15,900 4,800 19,900 41,800	erit, to commencensation prior to 7 is provided in D 0 0 0 0 0 0 0	e with the Jar the end of the OU 10.61. 0 0 0 0	ouary 29, 2006 part current fiscal years of the current fi	y period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 15,900 4,800 19,900 1,200 41,800
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A	ee compensations to enhance of the e	15,900 4,800 1,200 41,800 1,572,000	erit, to commencensation prior to 7 is provided in D 0 0 0 0 0 0 945,800	e with the Jar the end of the DU 10.61. 0 0 0 0	ouary 29, 2006 part current fiscal years of the current fi	y period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 15,900 4,800 19,900 1,200 41,800
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated	ee compensations to enhance of the e	1,572,000 1,560,000	erit, to commence ensation prior to 7 is provided in D 0 0 0 0 0 0 945,800 254,500	e with the Jar the end of the DU 10.61. 0 0 0 0 0	ouary 29, 2006 part current fiscal years of the current fi	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 15,900 4,800 19,900 1,200 41,800 2,517,800 812,500
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated Federal Dedicated Federal	ee compensations to enhance of the e	on, based on memployee compethrough FY 2007 15,900 4,800 19,900 1,200 41,800 1,572,000 556,000 2,049,300	erit, to commence ensation prior to 7 is provided in D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e with the Jar the end of the DU 10.61. 0 0 0 0 0 2,000 16,000	ouary 29, 2006 part current fiscal years of the current fi	y period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,900 4,800 19,900 1,200 41,800 2,517,800 812,500 3,070,400
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated	ee compensations to enhance of the e	1,572,000 1,560,000	erit, to commence ensation prior to 7 is provided in D 0 0 0 0 0 0 945,800 254,500	e with the Jar the end of the DU 10.61. 0 0 0 0 0	ouary 29, 2006 part current fiscal years of the current fi	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 15,900 4,800 19,900 1,200 41,800 2,517,800 812,500
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated Federal Other Total Dedicated Federal Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,900 4,800 19,900 41,800 1,200 41,800 1,572,000 556,000 2,049,300 117,300 4,294,600	erit, to commencensation prior to 7 is provided in D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e with the Jar the end of the DU 10.61. 0 0 0 0 0 0 2,000 16,000 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,900 4,800 19,900 1,200 41,800 2,517,800 812,500 3,070,400 135,900
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated Federal Other Total Total Total Total Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,900 4,800 19,900 41,800 1,200 41,800 1,572,000 556,000 2,049,300 117,300 4,294,600	erit, to commencensation prior to 7 is provided in D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e with the Jar the end of the DU 10.61. 0 0 0 0 0 0 2,000 16,000 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,900 4,800 19,900 1,200 41,800 2,517,800 812,500 3,070,400 135,900
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated Federal Other Total FY 2006 Estima	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	on, based on memployee compethrough FY 2007 15,900 4,800 19,900 1,200 41,800 on 1,572,000 556,000 2,049,300 117,300 4,294,600 litures	erit, to commence ensation prior to 7 is provided in D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e with the Jar the end of the DU 10.61. 0 0 0 0 2,000 16,000 2,000 20,000	ouary 29, 2006 part current fiscal years of the current fi	or period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,900 4,800 19,900 1,200 41,800 2,517,800 812,500 3,070,400 135,900 6,536,600
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated Federal Other Total FY 2006 Estimate General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	on, based on memployee compethrough FY 2007 15,900 4,800 19,900 1,200 41,800 on 1,572,000 556,000 2,049,300 117,300 4,294,600 litures 1,572,000	erit, to commence ensation prior to restation prior	e with the Jar the end of the DU 10.61. 0 0 0 0 0 2,000 16,000 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,900 4,800 19,900 1,200 41,800 2,517,800 812,500 3,070,400 135,900 6,536,600
employed agencies for the of General Dedicated Federal Other Total FY 2006 Total A General Dedicated Federal Other Total FY 2006 Estimate General Dedicated	ee compensation to enhance of the enhance of the enhance of the engoing costs of the end engoin	on, based on memployee compethrough FY 2007 15,900 4,800 19,900 1,200 41,800 1,572,000 556,000 2,049,300 117,300 4,294,600 litures 1,572,000 556,000	erit, to commence ensation prior to restation prior	e with the Jan the end of the DU 10.61. 0 0 0 0 0 2,000 16,000 2,000 20,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,900 4,800 19,900 1,200 41,800 2,517,800 812,500 3,070,400 135,900 6,536,600 2,517,800 812,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures:	27th payroll, HB	395, and Capi	tal Outlay.		
General	0.00	(14,300)	0	0	0	0	(14,300
Dedicated	0.00	(73,500)	0	(2,000)	0	0	(75,500
Federal	0.00	(81,800)	0	(16,000)	0	0	(97,800
Other	0.00	(3,700)	0	(2,000)	0	0	(5,700
Total	0.00	(173,300)	0	(20,000)	0	0	(193,300
Y 2007 Base							
General	25.70	1,557,700	945,800	0	0	0	2,503,500
Dedicated	7.20	482,500	254,500	0	0	0	737,000
Federal	26.95	1,967,500	1,005,100	0	0	0	2,972,600
Other	1.15	113,600	16,600	0	0	0	130,200
Total	61.00	4,121,300	2,222,000	0	0	0	6,343,300
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	6,400	0	0	0	0	6,400
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	6,700	0	0	0	0	6,700
Other	0.00	300	0	0	0	0	300
Total	0.00	15,200	0		0	0	15,200
Cross, unit pro	has created a ovides for a he	one-time opporealth and life ins	Rebate: The char rtunity to use une urance premium employee. The life 0	xpended reservented reservented to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Dedicated	0.00	(11,300)	0	0	0	0	
		(11,000)	· ·	U	J	· ·	(11 300
	0.00	(45,700)	0	0	0	0	,
Federal Other	0.00	(45,700) (2,600)	0	0	0	0	(45,700
Other Total	0.00 0.00 0.00	(45,700) (2,600) (95,900)	0 0 0	0 0 0	0 0 0	0 0 0	(45,700
Other Total 10.21 Genera	0.00 0.00 al Inflation Adji	(2,600) (95,900) ustments: The (0	0 0 nends an increa	0 0	0 0	(45,700 (2,600 (95,900
Other Total 10.21 Genera	0.00 0.00 al Inflation Adji	(2,600) (95,900) ustments: The (0 0 Sovernor recomm	0 0 nends an increa	0 0	0 0	(45,700 (2,600 (95,900 % of non-
Other Total 10.21 General medical	0.00 0.00 al Inflation Adjust Operating Ex	(2,600) (95,900) ustments: The C xpenditures and	0 0 Governor recomm Trustee/Benefit	0 0 nends an increa Payments.	0 0 ase for inflation e	0 0 equivalent to 1.99	(45,700 (2,600 (95,900 % of non-
Other Total 10.21 Genera medica General	0.00 0.00 al Inflation Adjust Operating Exposure 0.00	(2,600) (95,900) ustments: The C xpenditures and	0 0 Governor recomm Trustee/Benefit 10,200	onends an increase Payments.	0 0 ase for inflation e	0 0 equivalent to 1.99	(45,700 (2,600 (95,900 % of non- 10,200 2,800
Other Total 10.21 General medical General Dedicated	0.00 0.00 al Inflation Adjusted Department of the control of the c	(2,600) (95,900) ustments: The C xpenditures and 0 0	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onends an increa Payments.	o o ase for inflation e	0 0 equivalent to 1.99 0 0	(45,700 (2,600 (95,900 % of non- 10,200 2,800 10,900
Other Total 10.21 General medical General Dedicated Federal	0.00 0.00 al Inflation Adjust 1 Operating Exp 0.00 0.00 0.00	(2,600) (95,900) ustments: The C xpenditures and 0 0	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ends an increa Payments.	o o o o o o o o o o o o o o o o o o o	0 0 equivalent to 1.99 0 0 0	(45,700 (2,600 (95,900 % of non- 10,200 2,800 10,900 200
Other Total 10.21 General medicated General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 al Inflation Adjust Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 ement Items:	(2,600) (95,900) ustments: The Control of the cont	0 0 Sovernor recomm Trustee/Benefit 10,200 2,800 10,900 200	ends an increa Payments. 0 0 0 0 Recovery Rese	o o o o o o o o o o o o o o o o o o o	0 0 equivalent to 1.99 0 0 0 0	(45,700 (2,600 (95,900 % of non- 10,200 2,800 10,900 200 24,100
Other Total 10.21 General medicated General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 al Inflation Adjust Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 ement Items:	(2,600) (95,900) ustments: The Control of the cont	0 0 0 Sovernor recomm Trustee/Benefit 10,200 2,800 10,900 200 24,100	ends an increa Payments. 0 0 0 0 Recovery Rese	o o o o o o o o o o o o o o o o o o o	0 0 equivalent to 1.99 0 0 0 0	10,200 2,800 10,900 200 24,100
Other Total 10.21 General medical General Dedicated Federal Other Total 10.31 Replace \$13,50	0.00 0.00 al Inflation Adjust Operating Expenses 0.00 0.00 0.00 0.00 0.00 ement Items: 0 in ERRF and	(2,600) (95,900) ustments: The Continues and 0 0 0 0 0 0 Includes \$250,00 d \$16,500 in oth	0 0 0 Sovernor recomm 1 Trustee/Benefit 10,200 2,800 10,900 200 24,100 200 in Economic Fater funds to replace	ends an increa Payments. 0 0 0 0 0 Recovery Rese 0ce 20 computer	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(45,700 (2,600 (95,900 % of non- 10,200 2,800 10,900 200 24,100 vehicles,
Other Total 10.21 General medical General Dedicated Federal Other Total 10.31 Replace \$13,50 Dedicated	0.00 0.00 al Inflation Adjust Operating Expension 0.00 0.00 0.00 0.00 0.00 ement Items: 0 in ERRF and	(2,600) (95,900) ustments: The Continues and 0 0 0 0 0 0 Includes \$250,0 d \$16,500 in oth 0	0 0 0 Sovernor recomm 1 Trustee/Benefit 10,200 2,800 10,900 200 24,100 000 in Economic Fier funds to replace	ends an increa Payments. 0 0 0 0 0 0 Recovery Rese 265,000	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(45,700 (2,600 (95,900 % of non- 10,200 2,800 10,900 200 24,100 vehicles,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorne reflecte		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	(42,100)	0	0	0	(42,100)
Dedicated	0.00	0	(11,300)	0	0	0	(11,300
Federal	0.00	0	(44,900)	0	0	0	(44,900
Other	0.00	0	(700)	0	0	0	(700
Total	0.00	0	(99,000)	0	0	0	(99,000
		e Charge: The agency claims p	Office of Insurance	ce Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	3,800	0	0	0	3,800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	8,500	0	0	0	8,500
		ge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	essing by the
General	0.00	0	49,900	0	0	0	49,900
Dedicated	0.00	0	13,500	0	0	0	13,500
Federal	0.00	0	53,000	0	0	0	53,000
Other	0.00	0	900	0	0	0	900
Total	0.00	0	117,300	0	0	0	117,300
					nant and warrant		
		ge: Adjustment re reflected her	s to the costs of o	casn manager	neni and warrani	processing by ti	ne Office of
				casn manager 0	nent and warrant 0	processing by ti	ne Office of
the Sta	te Treasurer a	re reflected her	e.	_			
the Sta	te Treasurer a 0.00	re reflected her	re. 400	0	0	0	400
the Star General Dedicated	te Treasurer a 0.00 0.00	re reflected her 0 0	re. 400 100	0	0	0	400 100
the Star General Dedicated Federal Total 10.61 Salary I	0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: This	re reflected her 0 0 0 0 0 t decision unit p	400 100 400	0 0 0 0 or the addition	0 0 0 0	0 0 0 0	400 100 400 900
the Star General Dedicated Federal Total 10.61 Salary I	0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: This	re reflected her 0 0 0 0 0 t decision unit p	400 100 400 900 provides funding for	0 0 0 0 or the addition	0 0 0 0	0 0 0 0	400 100 400 900
the Star General Dedicated Federal Total 10.61 Salary I change	te Treasurer a 0.00 0.00 0.00 0.00 0.00 Multiplier: This in employee of	re reflected her 0 0 0 0 0 s decision unit prompensation to	400 100 400 900 provides funding for hat was provided	0 0 0 0 or the addition in DU 4.38.	0 0 0 0 al 16 pay periods	0 0 0 0 0 s to annualize the	400 100 400 900 e 3% ongoing 23,100
the Star General Dedicated Federal Total 10.61 Salary I change General	te Treasurer a 0.00 0.00 0.00 0.00 Multiplier: This in employee a 0.00	re reflected her 0 0 0 0 c decision unit prompensation to 23,100	400 100 400 900 provides funding for hat was provided	0 0 0 0 or the addition in DU 4.38.	0 0 0 0 al 16 pay periods	0 0 0 0 0 s to annualize the	400 100 400 900 9 3% ongoing 23,100 7,200
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated	te Treasurer a 0.00 0.00 0.00 0.00 0.00 Multiplier: This in employee a 0.00 0.00	re reflected her 0 0 0 0 c decision unit prompensation ti 23,100 7,200	ee. 400 100 400 900 provides funding for hat was provided 0 0	0 0 0 0 or the addition in DU 4.38.	0 0 0 0 al 16 pay periods 0 0	0 0 0 0 0 s to annualize the	400 100 400 900 e 3% ongoing 23,100 7,200 29,000
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: This in employee 0 0.00 0.00	re reflected her 0 0 0 0 c decision unit prompensation ti 23,100 7,200 29,000	re. 400 100 400 900 provides funding for hat was provided 0 0 0	0 0 0 0 or the addition in DU 4.38.	0 0 0 0 al 16 pay periods 0 0	0 0 0 0 0 s to annualize the	400 100 400 900 e 3% ongoing
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated Federal Other Total 10.62 Group a	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	re reflected her 0 0 0 0 c decision unit prompensation ti 23,100 7,200 29,000 1,700 61,000 y: This decision	re. 400 100 400 900 provides funding for hat was provided 0 0 0 0	or the addition in DU 4.38. 0 0 0 0 or the addition of the adding for the addition of the add	0 0 0 0 al 16 pay periods 0 0 0 0	0 0 0 0 0 s to annualize the	400 100 400 900 93% ongoing 23,100 7,200 29,000 1,700 61,000
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated Federal Other Total 10.62 Group a	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	re reflected her 0 0 0 0 c decision unit prompensation ti 23,100 7,200 29,000 1,700 61,000 y: This decision	re. 400 100 400 900 provides funding for hat was provided 0 0 0 0 unit provides funding for hat was provided	or the addition in DU 4.38. 0 0 0 0 or the addition of the adding for the addition of the add	0 0 0 0 al 16 pay periods 0 0 0 0	0 0 0 0 0 s to annualize the	400 100 400 900 9 3% ongoing 23,100 7,200 29,000 1,700 61,000
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated Federal Other Total 10.62 Group a ongoing	te Treasurer a 0.00 0.00 0.00 0.00 Multiplier: This in employee o 0.00 0.00 0.00 0.00 0.00 and Temporary change in en	re reflected her 0 0 0 0 c decision unit prompensation to 23,100 7,200 29,000 1,700 61,000 y: This decision in ployee compe	re. 400 100 400 900 provides funding for hat was provided 0 0 0 0 unit provides funding for hat was provided	or the addition in DU 4.38. 0 0 0 0 or doing for the addition of the adding for the addition of the addition	0 0 0 0 al 16 pay periods 0 0 0 0 0 dditional 16 pay p	o 0 0 0 0 s to annualize the 0 0 0 0 0 o o o o o o o o o o o o o o	400 100 400 900 23% ongoing 23,100 7,200 29,000 1,700 61,000 dize the 3%
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated Federal Other Total 10.62 Group a ongoing General	te Treasurer a 0.00 0.00 0.00 0.00 Multiplier: This in employee o 0.00 0.00 0.00 0.00 0.00 and Temporary change in en	re reflected her 0 0 0 0 c decision unit prompensation to 23,100 7,200 29,000 1,700 61,000 y: This decision inployee compe	re. 400 100 400 900 provides funding for hat was provided 0 0 0 0 unit provides furning for hat was provided	or the addition in DU 4.38. 0 0 0 0 0 0 0 0 0 0 0 ording for the approvided in DU	0 0 0 0 al 16 pay periods 0 0 0 0 0 dditional 16 pay p	0 0 0 0 0 s to annualize the	400 100 400 900 900 23,100 7,200 29,000 1,700 61,000 dize the 3% 2,400 600
the Star General Dedicated Federal Total 10.61 Salary I change General Dedicated Federal Other Total 10.62 Group a ongoing General Dedicated	te Treasurer a 0.00 0.00 0.00 0.00 0.00 Multiplier: This in employee a 0.00 0.00 0.00 0.00 0.00 and Temporary change in en 0.00 0.00 0.00	re reflected her 0 0 0 0 c decision unit prompensation ti 23,100 7,200 29,000 1,700 61,000 y: This decision inployee compe 2,400 600	re. 400 100 400 900 provides funding for hat was provided 0 0 0 0 unit provides furnisation that was pool	or the addition in DU 4.38. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 al 16 pay periods 0 0 0 0 0 dditional 16 pay p J 4.38.	0 0 0 0 0 s to annualize the 0 0 0 0 0 0 eriods to annua	400 100 400 900 e 3% ongoing 23,100 7,200 29,000 1,700 61,000 dize the 3%

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total I	Maintenanc	e					
General	25.70	1,553,300	967,800	0	0	0	2,521,100
Dedicated	7.20	480,800	260,600	265,000	0	0	1,006,400
Federal	26.95	1,960,300	1,028,300	13,500	0	0	3,002,100
Other	1.15	113,200	17,100	1,500	0	0	131,800
Total	61.00	4,107,600	2,273,800	280,000	0	0	6,661,400

12.01 Wastewater Revolving Loan Program: Administration of the Wastewater State Revolving Loan program is currently paid for by a 4% set-aside from the federal capitalization grants that the Department receives from the U.S. Environmental Protection Agency. Federal capitalization grants have decreased substantially over the last few years thereby reducing the funding available from the set-aside to administer the loan program. The amount available is no longer sufficient to fund DEQ's administrative costs. Negotiated rule making is now being undertaken in order to establish a fee to cover the costs of administering this program. This request shifts three positions in the Water Quality Program and one position in the Administration Program from federal funds to the Water Pollution Control Fund to continue operation of the Wastewater State Revolving Loan Fund.

Dedicated	1.00	62,300	16,000	0	0	0	78,300
Federal	(1.00)	(62,300)	(16,000)	0	0	0	(78,300)
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's F	Recommend	dation					
General	25.70	1,553,300	967,800	0	0	0	2,521,100
Dedicated	8.20	543,100	276,600	265,000	0	0	1,084,700
Federal	25.95	1,898,000	1,012,300	13,500	0	0	2,923,800
Other	1.15	113,200	17,100	1,500	0	0	131,800
Total	61.00	4,107,600	2,273,800	280,000	0	0	6,661,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	lity in the stat	e; and provide	s Program is to	vironmental in			
FY 2006 Origin	al Appropri	ation					
3.00 FY 2006	6 Original App	ropriation: SB 1	211. SB 1230				
General	32.48	1,789,600	308,700	0	0	0	2,098,300
Dedicated	20.09	1,208,100	332,500	12,000	0	0	1,552,600
Federal	18.43	1,382,700	314,400	26,000	40,600	0	1,763,700
Other	1.00	80,200	168,500	0	0	0	248,700
Total	72.00	4,460,600	1,124,100	38,000	40,600	0	5,663,300
Appropriation A	Adjustment	S					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	d to state emp	loyees per HB 3	95 or 396 are re	flected here.
General	0.00	15,900	0	0	0	0	15,900
Dedicated	0.00	9,900	0	0	0	0	9,900
Federal	0.00	11,800	0	0	0	0	11,800
Otto -	0.00	700	0	0	0	0	700
Other	0.00	100	U	U	U	U	7 0 0
Total 4.38 Supplen	0.00 nental - Chan ee compensat	38,300 ge in Employee ion, based on n	Compensation: 7	0 The Governor rewrite with the Jan	ecommends a 3 uary 29, 2006 pa	0 3% ongoing chan ay period. This w	38,300 age in vill allow
Total 4.38 Supplen employe agencie	0.00 nental - Chanee compensates to enhance	38,300 ge in Employee ion, based on n employee comp	0 Compensation:	The Governor rewith the Janthe end of the	ecommends a 3 uary 29, 2006 pa	0 3% ongoing chan ay period. This w	38,300 age in vill allow ds). Funding
Total 4.38 Supplen employe agencie for the constant of the co	0.00 nental - Chanee compensates to enhance ongoing costs	38,300 ge in Employee ion, based on memployee compthrough FY 200	Compensation: The compensation of the commence of the compensation of the compensa	The Governor ree with the Janthe end of the DU 10.61.	ecommends a 3 uary 29, 2006 po current fiscal ye	0 3% ongoing chan ay period. This was ar (10 pay period)	38,300 age in vill allow ds). Funding 19,300 11,900
Total 4.38 Supplen employe agencie for the control of the control	0.00 nental - Chance compensates to enhance ongoing costs 0.00 0.00	38,300 ge in Employee ion, based on n employee comp through FY 200 19,300 11,900	Compensation: 7 comments to comment to comment to 17 is provided in 19 0 0	The Governor ree with the Januthe end of the DU 10.61.	recommends a 3 uary 29, 2006 pacturrent fiscal years 0	0 8% ongoing chan ay period. This w ear (10 pay perion 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400
4.38 Supplememploye agencie for the concept Dedicated Federal	nental - Chan ee compensat s to enhance ongoing costs 0.00 0.00	38,300 ge in Employee ion, based on n employee comp through FY 200 19,300 11,900 14,400	Compensation: 7 comments to comment to comment to comment to 17 is provided in E 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	recommends a 3 uary 29, 2006 pacurrent fiscal years 0 0 0	0 8% ongoing chan ay period. This wear (10 pay period 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 800
4.38 Supplement employed agencie for the conference of the confere	nental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00	38,300 ge in Employee ion, based on memployee compthrough FY 200 19,300 11,900 14,400 800 46,400	Compensation: 7 comments of the comments of th	The Governor rece with the Januthe end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal years 0 0 0 0 0	0 8% ongoing chan ay period. This wear (10 pay period 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 800
Total 4.38 Supplement employed agencie for the conference of the	nental - Chanee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00	38,300 ge in Employee ion, based on memployee compthrough FY 200 19,300 11,900 14,400 800 46,400	Compensation: 7 comments of the comments of th	The Governor rece with the Januthe end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal years 0 0 0 0 0	0 8% ongoing chan ay period. This wear (10 pay period 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 800 46,400
Total 4.38 Supplement employed agencie for the conference of the	nental - Chan ee compensat s to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employee ion, based on memployee comp through FY 200 11,900 14,400 800 46,400	Compensation: The compensation of the compensation prior to commend to the compensation prior to compensation	The Governor ree with the Janthe end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal year 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 8% ongoing chan ay period. This w ear (10 pay period 0 0 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 800 46,400
4.38 Supplememploye agencie for the conference of the conference o	nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09	38,300 ge in Employee ion, based on memployee compethrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900	Compensation: The compensation of the compensation prior to constant of the compensation prior to constant of the compensation prior to constant of the compensation o	The Governor ree with the Januthe end of the DU 10.61. 0 0 0 0 0 12,000	recommends a 3 aury 29, 2006 pa current fiscal year 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 8% ongoing chan ay period. This w ear (10 pay period 0 0 0 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 46,400 2,133,500 1,574,400
4.38 Supplememploye agencie for the constraint of the constraint o	nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09 18.43	38,300 ge in Employee ion, based on n employee comp through FY 200 11,900 14,400 800 46,400 1,824,800	Compensation: The compensation of the compensation prior to commend the compensation prior to compensation pri	The Governor ree with the Januthe end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 8% ongoing chan ay period. This was (10 pay period) 0 0 0 0 0 0 0 0	38,300 age in rill allow ds). Funding 19,300 11,900 14,400 800 46,400 2,133,500 1,574,400 1,789,900
4.38 Supplem employed agencie for the conference of the conference	nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09	38,300 ge in Employee ion, based on memployee compthrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900 1,408,900	Compensation: Terit, to commend the commendation prior to the constant of the commendation of the commenda	The Governor receive with the Januthe end of the DU 10.61. 0 0 0 0 0 12,000 26,000	0 recommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 40,600	0 8% ongoing chan ay period. This w ear (10 pay period 0 0 0 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 800 46,400 2,133,500 1,574,400 1,789,900 250,200
4.38 Supplem employe agencie for the conference of the conference	0.00 nental - Chan ee compensat s to enhance ngoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09 18.43 1.00 72.00	38,300 ge in Employee ion, based on memployee compthrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900 1,408,900 81,700 4,545,300	Compensation: Terit, to commend tensation prior to 17 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor receive with the Januthe end of the DU 10.61. 0 0 0 0 0 12,000 26,000	0 recommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 40,600 0	0 8% ongoing chan ay period. This was (10 pay period) 0 0 0 0 0 0 0 0 0	38,300 age in vill allow
4.38 Supplememployer agencie for the conference of the conference	0.00 nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09 18.43 1.00 72.00 ated Expendents	38,300 ge in Employee ion, based on memployee compethrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900 1,408,900 81,700 4,545,300 ditures	0 Compensation: The refit to commend the commendation prior to consider the constant of the constant of the commendation of the constant of the constant of the constant of the commendation of the commendati	The Governor receive with the Januthe end of the DU 10.61. 0 0 0 0 0 12,000 26,000	0 recommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 40,600 0	0 8% ongoing chan ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 46,400 2,133,500 1,574,400 1,789,900 250,200 5,748,000
4.38 Supplememployer agencie for the constraint of the constraint	0.00 nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09 18.43 1.00 72.00 ated Expendents	38,300 ge in Employee ion, based on memployee compethrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900 1,408,900 81,700 4,545,300 ditures 1,824,800	Compensation: Terit, to commend tensation prior to 17 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 12,000 26,000 0 38,000	0 recommends a 3 uary 29, 2006 pa current fiscal ye 0 0 0 0 0 40,600 0 40,600	0 8% ongoing chan ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0	38,300 age in rill allow ds). Funding 19,300 11,900 14,400 800 46,400 2,133,500 1,574,400 1,789,900 250,200 5,748,000 2,133,500
Total 4.38 Supplememploye agencie for the conference of the confe	0.00 nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09 18.43 1.00 72.00 ated Expension	38,300 ge in Employee ion, based on memployee compethrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900 1,408,900 81,700 4,545,300 ditures 1,824,800 1,229,900	0 Compensation: Terit, to commend the commendation prior to to the commendation of the	0 The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 12,000 26,000 0 38,000	0 recommends a 3 ruary 29, 2006 pa current fiscal ye 0 0 0 0 0 40,600 0 40,600 0 0 0	0 8% ongoing chan ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 46,400 2,133,500 1,574,400 1,789,900 250,200
4.38 Supplememploye agencie for the control of the	0.00 nental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 32.48 20.09 18.43 1.00 72.00 ated Expendents	38,300 ge in Employee ion, based on memployee compethrough FY 200 19,300 11,900 14,400 800 46,400 1,824,800 1,229,900 1,408,900 81,700 4,545,300 ditures 1,824,800	0 Compensation: The refit to commend the commendation prior to the commendation of the	0 The Governor rewith the Januthe end of the DU 10.61. 0 0 0 0 12,000 26,000 0 38,000	0 recommends a 3 ruary 29, 2006 pa current fiscal ye 0 0 0 0 0 40,600 0 40,600	0 8% ongoing chan ay period. This was (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,300 age in vill allow ds). Funding 19,300 11,900 14,400 46,400 2,133,500 1,574,400 1,789,900 250,200 5,748,000 2,133,500 1,574,400 1,789,900 250,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.41 Remov	val of One-Tim	e Expenditures:	27th payroll, HB	395, and Capi	tal Outlay.		
General	0.00	(15,900)	0	0	0	0	(15,900)
Dedicated	0.00	(108,000)	0	(12,000)	0	0	(120,000)
Federal	0.00	(57,000)	0	(26,000)	0	0	(83,000)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(184,200)	0	(38,000)	0	0	(222,200)
FY 2007 Base							
General	32.48	1,808,900	308,700	0	0	0	2,117,600
Dedicated	20.09	1,121,900	332,500	0	0	0	1,454,400
Federal	18.43	1,351,900	314,400	0	40,600	0	1,706,900
Other	1.00	78,400	168,500	0	0	0	246,900
Total	72.00	4,361,100	1,124,100	0	40,600	0	5,525,800
Program Main	itenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	8,100	0	0	0	0	8,100
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	4,600	0	0	0	0	4,600
i cuciai	0.00	1,000	•	U	U	U	4,000
Other	0.00	300	0	0	0	0	300
		•		_		_	•
Other Total 10.18 Health Cross, unit pro	0.00 0.00 and Life Insurates the created a covides for a he	18,000 18,000 ance Premium I one-time oppor alth and life instead employer and e	0	0 0 nge in health in xpended reser rebate equal to	on surance provide ves from the pre two months' pre	o o rs, from Blue Sh vious contract. T emiums. The hea	18,000 18,000 ield to Blue this decision alth insurance only.
Other Total 10.18 Health Cross, unit pro rebate General	0.00 0.00 and Life Insurates the created a covides for a he is for both the 0.00	ance Premium Fone-time oppor alth and life instemployer and e (44,700)	0 0 Rebate: The char tunity to use une urance premium employee. The life	0 0 nge in health in xpended reserrebate equal to e insurance reb	osurance provide ves from the pre two months' pre pate is for the em	rs, from Blue Sh vious contract. T emiums. The head ployer's share of 0	18,000 18,000 ield to Blue his decision alth insurance inly. (44,700)
Other Total 10.18 Health Cross, unit pro- rebate General Dedicated	0.00 0.00 and Life Insurates created a ovides for a he is for both the 0.00 0.00	ance Premium Fone-time oppor alth and life instemployer and e (44,700) (27,700)	nebate: The chartunity to use une urance premium employee. The life	onge in health in pended reservebate equal to be insurance related.	surance provide ves from the pre two months' prepate is for the em	rs, from Blue Sh vious contract. Temiums. The head of the ployer's share of the ployer's	300 18,000 ield to Blue his decision alth insurance inly. (44,700) (27,700)
Other Total 10.18 Health Cross, unit pri rebate General Dedicated Federal	0.00 0.00 and Life Insurates that created a covides for a here is for both the 0.00 0.00 0.00	ance Premium Fone-time oppor alth and life instemployer and e (44,700) (27,700) (33,400)	Rebate: The char tunity to use une urance premium on the life on t	onge in health in expended reservebate equal to expende on the insurance related on the control of the control	surance provide ves from the pre two months' pre pate is for the em	rs, from Blue Sh vious contract. Temiums. The head ployer's share of the contract of the contr	300 18,000 ield to Blue this decision alth insurance inly. (44,700) (27,700) (33,400)
Other Total 10.18 Health Cross, unit properties General Dedicated Federal Other	and Life Insurance has created a covides for a here is for both the 0.00 0.00 0.00 0.00	300 18,000 ance Premium F one-time oppor alth and life insi employer and e (44,700) (27,700) (33,400) (2,100)	Rebate: The char tunity to use une urance premium on the life on t	nge in health in xpended reser rebate equal to e insurance reb	ossurance provide ves from the pre two months' pre to two months p	rs, from Blue Sh vious contract. Temiums. The head ployer's share of the contract of the contr	300 18,000 ield to Blue this decision alth insurance inly. (44,700) (27,700) (33,400) (2,100)
Other Total 10.18 Health Cross, unit predicted General Dedicated Federal Other Total 10.21 General	and Life Insurates ovides for a he is for both the 0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adju	300 18,000 ance Premium Fone-time oppor alth and life instemployer and expension (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The G	Rebate: The char tunity to use une urance premium on the life on t	nge in health in xpended reservebate equal to e insurance rebout 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance provide ves from the pre two months' pre to two months' pre to the em to the e	rs, from Blue Sh vious contract. Temiums. The head ployer's share of the contract of the contr	300 18,000 ield to Blue his decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900)
Other Total 10.18 Health Cross, unit predate General Dedicated Federal Other Total 10.21 General	and Life Insurates ovides for a he is for both the 0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adju	300 18,000 ance Premium Fone-time oppor alth and life instemployer and expension (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The G	Rebate: The chartunity to use une urance premium on the life on th	nge in health in xpended reservebate equal to e insurance rebout 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance provide ves from the pre two months' pre to two months' pre to the em to the e	rs, from Blue Sh vious contract. Temiums. The head ployer's share of the contract of the contr	300 18,000 ield to Blue his decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900)
Other Total 10.18 Health Cross, unit pro- rebate General Dedicated Federal Other Total 10.21 General medical	and Life Insurative for a heavides for both the 0.00 0.00 0.00 0.00 0.00 al Inflation Adjust Operating Experience	ance Premium Fone-time oppor alth and life instemployer and e (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The Gependitures and	Rebate: The char tunity to use une urance premium of the life of t	nge in health in expended reservebate equal to expende ex	surance provide ves from the pre two months' pre to two months in the pre two months in th	rs, from Blue Sh vious contract. The head ployer's share of the contract of th	300 18,000 ield to Blue This decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900)
Other Total 10.18 Health Cross, unit pro- rebate General Dedicated Federal Other Total 10.21 General medicated General	and Life Insurations for a heavides for both the 0.00 0.00 0.00 0.00 0.00 al Inflation Adjust Operating Expenses	ance Premium Fone-time oppor alth and life instemployer and e (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The Oxpenditures and	Rebate: The char tunity to use une urance premium on the life of t	nge in health in xpended reservebate equal to e insurance relation of the insurance relation of	surance provide ves from the pre two months' pre to two months' pre to two months' pre to two months' pre two	rs, from Blue Sh vious contract. The head ployer's share of the contract of th	300 18,000 ield to Blue This decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900) % of non- 5,900
Other Total 10.18 Health Cross, unit properties General Dedicated Federal Other Total 10.21 General medicated General Dedicated	and Life Insurates the second of the second	300 18,000 ance Premium Fone-time oppor alth and life instemployer and expenditures and (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The Corpenditures and 0 0	Rebate: The char tunity to use une urance premium on temployee. The life of the content of the c	nge in health in xpended reservebate equal to be insurance related in the insurance related in t	surance provide ves from the pre two months' pre to two months' pre to two months' pre to two months' pre two months of the em two months of t	rs, from Blue Sh vious contract. The miums. The head polyer's share of the contract of the con	300 18,000 ield to Blue his decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900) % of non- 5,900 6,300
Other Total 10.18 Health Cross, unit properties General Dedicated Federal Other Total 10.21 General medicated General Dedicated Federal	and Life Insurates the series of the series	300 18,000 ance Premium Fone-time oppor alth and life instemployer and expenditures and (27,700) (33,400) (2,100) (107,900) ustments: The Got penditures and 0 0 0	Rebate: The chartunity to use une urance premium on temployee. The life of the content of the co	nge in health in xpended reservebate equal to be insurance related in the insurance related in t	osurance provide ves from the pre two months' pre to two months' pre to two months' pre to the em to the e	rs, from Blue Sh vious contract. The miums. The head of the polyer's share of the polyer	300 18,000 ield to Blue this decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900) % of non- 5,900 6,300 6,800
Other Total 10.18 Health Cross, unit pro- rebate General Dedicated Federal Other Total 10.21 General Dedicated General Dedicated Federal Other Total 10.21 Replace	0.00 0.00 and Life Insurates a covides for a head is for both the condition of the condit	300 18,000 ance Premium F one-time oppor alth and life inst employer and e (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The G openditures and 0 0 0 0 0 0 0 Includes \$13,50	Rebate: The chartunity to use une urance premium on the properties of the life of	nge in health in xpended reservebate equal to be insurance related in the insurance related in t	surance provide ves from the prevente of two months' prevente is for the emotion of the emotion	rs, from Blue Sh vious contract. The miums. The head ployer's share of the contract of the con	300 18,000 ield to Blue his decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900) % of non- 5,900 6,300 6,800 3,200 22,200 and other
Other Total 10.18 Health Cross, unit pro- rebate General Dedicated Federal Other Total 10.21 General Dedicated General Dedicated Federal Other Total 10.21 Replace	0.00 0.00 and Life Insurates a covides for a head is for both the condition of the condit	300 18,000 ance Premium F one-time oppor alth and life inst employer and e (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The G openditures and 0 0 0 0 0 0 0 Includes \$13,50	Rebate: The char tunity to use une urance premium on temployee. The life of the content of the c	nge in health in xpended reservebate equal to be insurance related in the insurance related in t	surance provide ves from the prevente of two months' prevente is for the emotion of the emotion	rs, from Blue Sh vious contract. The miums. The head ployer's share of the contract of the con	300 18,000 ield to Blue his decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900) % of non- 5,900 6,300 6,800 3,200 22,200 and other
Other Total 10.18 Health Cross, unit pro- rebate General Dedicated Federal Other Total 10.21 General Dedicated General Dedicated Federal Other Total 10.21 Replace funds to	and Life Insurance ovides for a he is for both the o.oo o.oo o.oo o.oo o.oo o.oo o.oo o.	300 18,000 ance Premium Fone-time oppor alth and life instemployer and expenditures and (44,700) (27,700) (33,400) (2,100) (107,900) ustments: The Governments and 0 0 0 0 0 0 Includes \$13,50 omputers. Also	Rebate: The char tunity to use une urance premium of the life of t	nge in health in expended reservebate equal to expende expende equal to expende e	surance provide ves from the prevente of two months' prevente is for the emotion of the emotion	rs, from Blue Sh vious contract. The head ployer's share of the pl	300 18,000 ield to Blue this decision alth insurance inly. (44,700) (27,700) (33,400) (2,100) (107,900) % of non- 5,900 6,300 6,800 3,200 22,200 and other rants.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			rovides funding f nat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	30,100	0	0	0	0	30,100
Dedicated	0.00	18,600	0	0	0	0	18,600
Federal	0.00	22,500	0	0	0	0	22,500
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	72,500	0	0	0	0	72,500
General	0.00	700	nsation that was	0	0	0	700
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	600	0	0	0	0	600
Other	0.00	0	0	0	0	0	0
Total	0.00	1,700	0	0	0	0	1,700
FY 2007 Total	Maintenanc	e					
General	32.48	1,803,100	314,600	0	0	0	2,117,700
Dedicated	20.09	1,118,200	338,800	22,500	0	0	1,479,500
Federal	18.43	1,346,200	320,400	24,000	41,400	0	1,732,000
Other	1.00	77,900	171,700	0	0	0	249,600
Total	72.00	4,345,400	1,145,500	46,500	41,400	0	5,578,800

12.01 Engineering & Permitting Assistance: In many areas of the state demands for required air and water quality engineering reviews and permit applications for industrial, municipal, and private development have more than doubled since FY 2000 without a corresponding increase in Department staffing levels. The request is to provide four new positions, two in Air Quality and two in Water Quality, to efficiently address the need to provide assistance to industry and local government in response to economic growth around the state.

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General	2.00	159,100	15,900	0	0	0	175,000
Total	2.00	159,100	15,900	0	0	0	175,000
FY 2007 Gov's	Recommend	dation					
General	34.48	1,962,200	330,500	0	0	0	2,292,700
Dedicated	20.09	1,118,200	338,800	22,500	0	0	1,479,500
Federal	18.43	1,346,200	320,400	24,000	41,400	0	1,732,000
Other	1.00	77,900	171,700	0	0	0	249,600
Total	74.00	4,504,500	1,161,400	46,500	41,400	0	5,753,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ut and involve	ment into soluti	Program is to er ons of local wate monitoring and c	r quality proble	ms, while maint		
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	ropriation: SB	211, SB 1230, H	IB 392			
General	56.64	4,565,600	1,847,300	3,500	1,803,100	0	8,219,500
Dedicated	12.00	1,051,500	158,400	6,000	430,200	0	1,646,100
Federal	73.49	4,250,400	2,575,500	34,000	2,633,200	0	9,493,100
Other	4.72	336,100	85,600	2,000	50,600	0	474,300
Total	146.85	10,203,600	4,666,800	45,500	4,917,100	0	19,833,000
Appropriation	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state empl	oyees per HB 3	395 or 396 are re	flected here.
General	0.00	40,100	0	0	0	0	40,100
Dedicated	0.00	7,700	0	0	0	0	7,700
Federal	0.00	34,900	0	0	0	0	34,900
Othor	0.00	2,300	0	0	0	0	2,300
Other			0		0	0	85,000
Total 4.38 Suppler employ agencies	ee compensat es to enhance	ion, based on n employee comp	Compensation: nerit, to commend t	The Governor r ce with the Janu the end of the	ecommends a 3 uary 29, 2006 p	3% ongoing char ay period. This w	nge in vill allow
Total 4.38 Supplered employ agencies	mental - Chan ee compensat es to enhance	ge in Employee ion, based on n employee comp	Compensation: nerit, to commend pensation prior to	The Governor r ce with the Janu the end of the	ecommends a 3 uary 29, 2006 p	3% ongoing char ay period. This w	nge in vill allow
Total 4.38 Suppler employ agencies for the employ General	mental - Chan- ee compensates to enhance ongoing costs 0.00	ge in Employee ion, based on n employee comp through FY 200 47,400	Compensation: nerit, to commend pensation prior to 07 is provided in I	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 Jary 29, 2006 p current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 47,400
Total 4.38 Suppler employ agencie for the General Dedicated	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00	ge in Employee ion, based on n employee comp through FY 200 47,400 8,900	Compensation: nerit, to commend pensation prior to 07 is provided in I 0 0	The Governor roce with the January the end of the DU 10.61.	ecommends a 3 Jary 29, 2006 p current fiscal ye 0 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	nge in vill allow ds). Funding 47,400 8,900
Total 4.38 Suppler employ agencie for the General Dedicated Federal	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00	ge in Employee ion, based on n employee comp through FY 200 47,400 8,900 42,500	Compensation: nerit, to commend pensation prior to 07 is provided in I 0 0	The Governor roce with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500
4.38 Suppler employ agencies for the of General Dedicated Federal Other	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00	ge in Employee ion, based on n employee comp through FY 200 47,400 8,900 42,500 3,300	Compensation: nerit, to commend pensation prior to 07 is provided in I 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300
Total 4.38 Suppler employ agencies for the employ age	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00	ge in Employee ion, based on n employee comp through FY 200 47,400 8,900 42,500 3,300 102,100	Compensation: nerit, to commend pensation prior to 07 is provided in I 0 0	The Governor roce with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300
Total 4.38 Suppler employ agencies for the office department of the following supplements of the follo	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00	ge in Employee ion, based on n employee comp through FY 200 47,400 8,900 42,500 3,300 102,100	Compensation: nerit, to commend pensation prior to 07 is provided in I 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300
Total 4.38 Suppler employ agencies for the employ age	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 56.64	ge in Employee ion, based on n employee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 cm 4,653,100	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 1,847,300	The Governor rece with the January the end of the DU 10.61. 0 0 0 0 0 0 3,500	ecommends a 3 pary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0	age in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100
Total 4.38 Supple employ agencie for the defeated Federal Other Total FY 2006 Total	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation	ge in Employee ion, based on n employee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 Dn 4,653,100 1,068,100	Compensation: nerit, to commendoensation prior to or is provided in I 0 0 0 0 0 0 1,847,300 158,400	The Governor rece with the January the end of the DU 10.61. 0 0 0 0 0 0 3,500 6,000	ecommends a 3 pary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0	age in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700
4.38 Supples employ agencie for the office of the office o	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 Dn 4,653,100 1,068,100 4,327,800	Compensation: nerit, to commendoensation prior to or is provided in I 0 0 0 0 0 0 1,847,300 158,400 2,575,500	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 0 3,500 6,000 34,000	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500
4.38 Suppler employ agencies for the employ agencies f	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72	ge in Employee ion, based on n employee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 Dn 4,653,100 1,068,100 4,327,800 341,700	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 0 1,847,300 158,400 2,575,500 85,600	The Governor rece with the January the end of the DU 10.61. 0 0 0 0 0 0 3,500 6,000 34,000 2,000	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 0 1,803,100 430,200 2,633,200 50,600	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	102,100 8,307,000 1,662,700 479,900
4.38 Suppler employ agencies for the employ agencial Dedicated Federal Dedicated Federal Other Total	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 Dn 4,653,100 1,068,100 4,327,800	Compensation: nerit, to commendoensation prior to pensation prior to	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 0 3,500 6,000 34,000	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	102,100 8,307,000 1,662,700 479,900
4.38 Suppler employ agencies for the employ agencial Dedicated Federal Dedicated Federal Other Total	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85	ge in Employee ion, based on n employee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 Dn 4,653,100 1,068,100 4,327,800 341,700	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 0 1,847,300 158,400 2,575,500 85,600	The Governor rece with the January the end of the DU 10.61. 0 0 0 0 0 0 3,500 6,000 34,000 2,000	ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 0 1,803,100 430,200 2,633,200 50,600	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900
4.38 Supples employ agencie for the office for the	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 00 4,653,100 1,068,100 4,327,800 341,700 10,390,700	Compensation: nerit, to commendoensation prior to 07 is provided in I 0 0 0 0 0 0 1,847,300 158,400 2,575,500 85,600	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900
4.38 Supples employ agencies for the control of the	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 00 4,653,100 1,068,100 4,327,800 341,700 10,390,700	Compensation: nerit, to commence pensation prior to commen	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 3,500 6,000 34,000 2,000 45,500 no money to the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900
Total 4.38 Supple employ agencie for the employ agencial Other Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments Fund Adjustments	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 00 4,653,100 1,068,100 4,327,800 341,700 10,390,700	Compensation: nerit, to commence pensation prior to commence of the provided in I or commence of th	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900 20,020,100
4.38 Supple employ agencie for the employer and employer agencial Seneral Seneral Seneral Seneral Seneral Expenditure A 6.31 FTP or General	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments Fund Adjustments (1.00) (1.00)	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 0 4,653,100 1,068,100 4,327,800 341,700 10,390,700 ents: Transfer of 0 0	Compensation: nerit, to commence pensation prior to commen	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 3,500 6,000 34,000 2,000 45,500 no money to the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900 20,020,100
4.38 Supple employ agencie for the employer and employer agencial total	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments Fund Adjustments (1.00) (1.00)	ge in Employee ion, based on nemployee compthrough FY 200 47,400 8,900 42,500 3,300 102,100 0 4,653,100 1,068,100 4,327,800 341,700 10,390,700 ents: Transfer of 0 0	Compensation: nerit, to commence pensation prior to commen	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 3,500 6,000 34,000 2,000 45,500 no money to the DU 10.61.	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900 20,020,100
4.38 Supples employ agencie for the control of the	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments Fund Adjustm (1.00) (1.00) ated Expendices	ge in Employee ion, based on nemployee complete through FY 200 47,400 8,900 42,500 3,300 102,100 1,068,100 4,327,800 341,700 10,390,700 ents: Transfer of the complete through through five through through the complete through through the complete through through the complete through thr	Compensation: nerit, to commendonesation prior to commendonesation prior to constant of the co	The Governor roe with the January the end of the DU 10.61. 0 0 0 0 0 3,500 6,000 34,000 2,000 45,500 no money to th	ecommends a 3 pary 29, 2006 p current fiscal years of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900 20,020,100 8,307,000
Total 4.38 Suppletemploy agencies for the expension of t	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments Fund Adjustm (1.00) (1.00) ated Expendents	ge in Employee ion, based on nemployee comply through FY 200 47,400 8,900 42,500 3,300 102,100 1,068,100 4,327,800 341,700 10,390,700 ents: Transfer of the complete of the co	Compensation: nerit, to commendensation prior to commend to ensation prior to consider the constant of the con	The Governor roe with the January the end of the DU 10.61. 0 0 0 0 0 0 3,500 6,000 34,000 2,000 45,500 no money to th	ecommends a 3 ary 29, 2006 p current fiscal yet 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 47,400 8,900
4.38 Supple employ agencie for the employer for t	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 Appropriation 56.64 12.00 73.49 4.72 146.85 djustments Fund Adjustments (1.00) (1.00) ated Expendents 55.64 12.00	ge in Employee ion, based on nemployee comply through FY 200 47,400 8,900 42,500 3,300 102,100 1,068,100 4,327,800 341,700 10,390,700 ents: Transfer of the complete of the co	Compensation: nerit, to commendensation prior to commend pensation prior to consider in I or commendensation prior to constant provided in I or commendensation prior to consider in I or commendensation in I satisfies the comme	The Governor rewith the January the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends a 3 Jary 29, 2006 p current fiscal yet 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 47,400 8,900 42,500 3,300 102,100 8,307,000 1,662,700 9,570,500 479,900 20,020,100 8,307,000 1,662,700 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjus	tments						
	moval of One-Tim ments.	e Expenditures:	27th payroll, HB	392, HB 395, 0	Capital Outlay, a	ınd one-time Tru	stee/Benefit
General	0.00	(40,100)	(300,000)	(3,500)	(90,800)	0	(434,400)
Dedicated	0.00	(191,400)	0	(6,000)	0	0	(197,400)
Federal	0.00	(169,200)	0	(34,000)	0	0	(203,200)
Other	0.00	(11,100)	0	(2,000)	0	0	(13,100)
Total	0.00	(411,800)	(300,000)	(45,500)	(90,800)	0	(848,100)
FY 2007 Ba	se						
General	55.64	4,613,000	1,547,300	0	1,712,300	0	7,872,600
Dedicated	12.00	876,700	158,400	0	430,200	0	1,465,300
Federal	73.49	4,158,600	2,575,500	0	2,633,200	0	9,367,300
Other	4.72	330,600	85,600	0	50,600	0	466,800
Total	145.85	9,978,900	4,366,800	0	4,826,300	0	19,172,000
Program Ma	aintenance						
	ange in Benefit Co ates to \$250 per		n benefit costs ref	lect a 3.5% inc	reased cost of h	ealth insurance,	which
General	0.00	13,900	0	0	0	0	13,900
Dedicated		3,000	0	0	0	0	3,000
Federal	0.00	18,400	0	0	0	0	18,400
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	36,500	0	0	0	0	36,500
Cro unit	alth and Life Insur ss, has created a provides for a he ate is for both the	one-time oppor alth and life inso employer and e	tunity to use une: urance premium i	xpended reservebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	This decision alth insurance only.
General	0.00	(104,400)	0	0	0	0	
	0.00	(40.000)					
Dedicated		(19,800)	0	0	0	0	(19,800)
Federal	0.00	(94,300)	0	0	0	0	(19,800) (94,300)
Federal Other	0.00	(94,300) (7,600)	0	0	0	0	(19,800 (94,300 (7,600
Federal Other Total	0.00 0.00 0.00	(94,300) (7,600) (226,100)	0 0 0	0 0 0	0 0 0	0 0 0	(19,800 (94,300 (7,600 (226,100
Federal Other Total 10.21 Ger	0.00	(94,300) (7,600) (226,100) ustments: The G	0 0 0 Governor recomm	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ends an increa	0 0 0	0 0 0	(19,800 (94,300 (7,600 (226,100
Federal Other Total 10.21 Ger	0.00 0.00 0.00 neral Inflation Adj	(94,300) (7,600) (226,100) ustments: The G	0 0 0 Governor recomm	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ends an increa	0 0 0	0 0 0	(19,800 (94,300 (7,600 (226,100
Federal Other Total 10.21 Ger med	0.00 0.00 0.00 0.00 neral Inflation Adjidical Operating Example 0.00	(94,300) (7,600) (226,100) ustments: The Copenditures and	0 0 0 Governor recomm Trustee/Benefit I	o 0 0 ends an increa Payments.	0 0 0 see for inflation e	0 0 0 equivalent to 1.99	(19,800 (94,300) (7,600) (226,100) % of non-
Federal Other Total 10.21 Ger med General	0.00 0.00 0.00 0.00 neral Inflation Adjidical Operating Example 0.00	(94,300) (7,600) (226,100) ustments: The G expenditures and	0 0 0 Sovernor recomm Trustee/Benefit I 29,400	o 0 0 ends an increa Payments.	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ase for inflation e	0 0 0 equivalent to 1.99	(19,800 (94,300) (7,600) (226,100) % of non-
Federal Other Total 10.21 Ger med General Dedicated	0.00 0.00 0.00 0.00 neral Inflation Adjudical Operating Expenses 0.00 0.00	(94,300) (7,600) (226,100) ustments: The G expenditures and 0 0	0 0 0 Governor recomm Trustee/Benefit I 29,400 3,000	ends an increa Payments.	0 0 0 use for inflation e 32,500 8,200	0 0 0 equivalent to 1.99 0 0	(19,800 (94,300 (7,600 (226,100) % of non- 61,900 11,200
Federal Other Total 10.21 Ger med General Dedicated Federal	0.00 0.00 0.00 neral Inflation Adjudical Operating Expenses 0.00 0.00 0.00	(94,300) (7,600) (226,100) ustments: The G xpenditures and 0 0 0	0 0 0 Governor recomm Trustee/Benefit I 29,400 3,000 48,900	ends an increa Payments.	0 0 0 ase for inflation e 32,500 8,200 50,000	0 0 0 equivalent to 1.99 0 0	(19,800) (94,300) (7,600) (226,100) % of non- 61,900 11,200 98,900 2,600
Federal Other Total 10.21 Ger General Dedicated Federal Other Total 10.31 Rep	0.00 0.00 0.00 neral Inflation Adjudical Operating Expenses 0.00 0.00 0.00 0.00	(94,300) (7,600) (226,100) ustments: The G expenditures and 0 0 0 0 0 0 Includes \$27,00	0 0 0 0 Sovernor recomm Trustee/Benefit I 29,400 3,000 48,900 1,600 82,900	ends an increa Payments. 0 0 0 ends an increa 0 0 0 0	0 0 0 ase for inflation e 32,500 8,200 50,000 1,000 91,700	0 0 0 equivalent to 1.99 0 0 0 0	(19,800) (94,300) (7,600) (226,100) % of non- 61,900 11,200 98,900 2,600 174,600
Federal Other Total 10.21 Ger mec General Dedicated Federal Other Total 10.31 Rep func	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(94,300) (7,600) (226,100) ustments: The Coxpenditures and 0 0 0 0 0 Includes \$27,00 computers.	0 0 0 Sovernor recomm Trustee/Benefit I 29,400 3,000 48,900 1,600 82,900	ends an increa Payments. 0 0 0 0 0 0 0 0 0 0 ecovery Reserve	0 0 0 0 ase for inflation e 32,500 8,200 50,000 1,000 91,700 ve Funds and \$3	0 0 0 equivalent to 1.90 0 0 0 0 0 0	(19,800) (94,300) (7,600) (226,100) % of non- 61,900 11,200 98,900 2,600 174,600 and other
Federal Other Total 10.21 Ger med General Dedicated Federal Other Total 10.31 Rep fund Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(94,300) (7,600) (226,100) ustments: The Copenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 Sovernor recomm Trustee/Benefit I 29,400 3,000 48,900 1,600 82,900 0 in Economic Re	ends an increa ayments. 0 0 0 0 0 0 0 0 ecovery Reserved	0 0 0 0 ase for inflation e 32,500 8,200 50,000 1,000 91,700 ve Funds and \$3	0 0 0 equivalent to 1.99 0 0 0 0 0 0 31,500 in federal	(19,800) (94,300) (7,600) (226,100) % of non- 61,900 11,200 98,900 2,600 174,600 and other
Federal Other Total 10.21 Ger mec General Dedicated Federal Other Total 10.31 Rep func	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(94,300) (7,600) (226,100) ustments: The Coxpenditures and 0 0 0 0 0 Includes \$27,00 computers.	0 0 0 Sovernor recomm Trustee/Benefit I 29,400 3,000 48,900 1,600 82,900	ends an increa Payments. 0 0 0 0 0 0 0 0 0 0 ecovery Reserve	0 0 0 0 ase for inflation e 32,500 8,200 50,000 1,000 91,700 ve Funds and \$3	0 0 0 equivalent to 1.90 0 0 0 0 0 0	61,900 11,200 98,900 2,600 174,600 and other

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			provides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	69,200	0	0	0	0	69,200
Dedicated	0.00	13,100	0	0	0	0	13,100
Federal	0.00	62,400	0	0	0	0	62,400
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	149,700	0	0	0	0	149,700
General Dedicated	0.00 0.00	6,500 1,100	nsation that was 0 0	0	0	0	6,500 1,100
Dedicated Federal	0.00	1,100 5,500	0	0	0	0	1,100 5,500
Other	0.00	400	0	0	0	0	400
Total	0.00	13,500	<u>0</u>				13,500
		,	v	v	v	· ·	13,300
FY 2007 Total I	Maintenance	9					
General	55.64	4,598,200	1,576,700	0	1,744,800	0	7,919,700
Dedicated	12.00	874,100	161,400	31,500	438,400	0	1,505,400
Federal	73.49	4,150,600	2,624,400	25,500	2,683,200	0	9,483,700
Other	4.72	329,600	87,200	1,500	51,600	0	469,900
Total	145.85	9,952,500	4,449,700	58,500	4,918,000	0	19,378,700

12.01 Wastewater Revolving Loan Program: Administration of the Wastewater State Revolving Loan program is currently paid for by a 4% set-aside from the federal capitalization grants that the Department receives from the U.S. Environmental Protection Agency. Federal capitalization grants have decreased substantially over the last few years thereby reducing the funding available from the set-aside to administer the loan program. The amount available is no longer sufficient to fund DEQ's administrative costs. Negotiated rule making is now being undertaken in order to establish a fee to cover the costs of administering this program. This request shifts three positions in the Water Quality Program and one position in the Administration Program from federal funds to the Water Pollution Control Fund to continue operation of the Wastewater State Revolving Loan Fund.

Total	0.00						0
Federal	(3.00)	(195,200)	(20,000)	0	0	0	(215,200)
Dedicated	3.00	195,200	20,000	0	0	0	215,200

12.02 Restoration of General Fund: During FY 2002, FY 2003, and FY 2004 DEQ's General Fund appropriation was reduced by 15%. The Department was able to redirect affected Personnel Cost reductions to new or existing federal or cost recovery funds and at times hired temporary staff with short term salary savings. With recent congressional actions to reduce the federal budget, DEQ is no longer able to fund all of its appropriated positions and has had to suspend and/or delay a number of important projects. DEQ is requesting an object transfer of \$250,000 from Trustee/Benefit Payments to Personnel Costs plus an additional \$50,000 in General Fund Personnel Costs to enable it to fill approximately seven existing positions that have been left vacant.

General	0.00	300,000	0	0	(250,000)	0	50,000
Total	0.00	300,000	0	0	(250,000)	0	50,000

12.03	engineeri	ng reviews a	nd permit appli	Operating Expenditures : In many areas of cations for industrials.	trial, municipal,	and private deve	elopment has m	ore than
				responding increated and two in Water				
	to industr	y and local g	overnment in re	esponse to econ	omic growth are	ound the state.		
Gene	eral	2.00	159,100	15,900	0	0	0	175,000
To	tal	2.00	159,100	15,900	0	0	0	175,000
Gene	quantity a			stigate, and seled e Pend Oreille P 10,000		eans of controlling	g tne water quai	ity and water 66,300
Dedi	cated	0.00	0	0	3,500	0	0	3,500
To	tal	1.00	56,300	10,000	3,500	0	0	69,800
FY 2007	7 Gov's R	Recommen	dation					
Gene	eral	58.64	5,113,600	1,602,600	0	1,494,800	0	8,211,000
Dedi	cated	15.00	1,069,300	181,400	35,000	438,400	0	1,724,100
Fede	eral	70.49	3,955,400	2,604,400	25,500	2,683,200	0	9,268,500
Othe	er	4.72	329,600	87,200	1,500	51,600	0	469,900
To	tal	148.85	10,467,900	4,475,600	62,000	4,668,000	0	19,673,500

Environmental Quality, Dept. of CDA Basin Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Con			s Program is to w eur d'Alene Basin		asin Environment	al Improvement	Project
Y 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	propriation: SB	1211				
Dedicated	0.00	60,000	15,000	0	0	0	75,00
Federal	1.00	138,000	2,015,000	0	0	0	2,153,00
Total	1.00	198,000	2,030,000	0	0	0	2,228,00
Appropriation A	Adjustment	:S					
employe agencies	e compensat s to enhance	tion, based on r employee com	e Compensation: merit, to commen pensation prior to 07 is provided in	ce with the Jar the end of the	nuary 29, 2006 pa	ay period. This v	vill allow
Dedicated	0.00	600	0	0	0	0	60
Federal	0.00	1,600	0	0	0	0	1,60
Total	0.00	2,200	0	0	0	0	2,20
Y 2006 Total A	ppropriation	on					
Dedicated	0.00	60,600	15,000	0	0	0	75,60
Federal	1.00	139,600	2,015,000	0	0	0	2,154,60
Total	1.00	200,200	2,030,000	0	0	0	2,230,20
Y 2006 Estima	ted Expend	ditures					
Dedicated	0.00	60,600	15,000	0	0	0	75,60
Federal	1.00	139,600	2,015,000	0	0	0	2,154,60
Total	1.00	200,200	2,030,000	0	0	0	2,230,20
Y 2007 Base							
Dedicated	0.00	60,600	15,000	0	0	0	75,60
Federal	1.00	139,600	2,015,000	0	0	0	2,154,60
Total	1.00	200,200	2,030,000	0	0	0	2,230,20
Program Mainte	enance						
	in Benefit Co to \$250 per p		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance	, which
Federal	0.00	300	0	0	0	0	30
Total	0.00	300	0	0	0	0	30
Cross, h unit prov	as created a rides for a he	one-time oppo alth and life ins	Rebate: The chai rtunity to use une urance premium employee. The life	expended reser rebate equal to	ves from the pre- two months' pre-	vious contract. T emiums. The hea	his decision alth insuranc
Federal	0.00	(500) (500)	0	0	0	0	(50

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
			Sovernor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.9°	% of non-
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	38,300	0	0	0	38,300
Total	0.00	0	38,600	0	0	0	38,600
			rovides funding f nat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
			unit provides fur nsation that was		dditional 16 pay ր J 4.38.	periods to annua	lize the 3%
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,800	0	0	0	0	1,800
FY 2007 Total	l Maintenance	e					
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	1.00	142,000	2,053,300	0	0	0	2,195,300
Total	1.00	203,500	2,068,600	0	0	0	2,272,100
Program Enh	ancements						
directo	or position for th	ne Coeur d'Alen		sion for two ye	ency (EPA) agree ears, FY 2005 and 007.		
General	1.00	96,100	0	0	0	0	96,100
Federal	(1.00)	(96,100)	0	0	0	0	(96,100)
Total	0.00	0	0	0	0	0	0
FY 2007 Gov'	s Recommen	dation					
General	1.00	96,100	0	0	0	0	96,100
Dedicated	0.00	61,500	15,300	0	0	0	76,800
Federal	0.00	45,900	2,053,300	0	0	0	2,099,200
Total	1.00	203,500	2,068,600	0	0	0	2,272,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	hazardous mater requiring permits	rials; provide a cand certification	s Program is to pro consolidated envir n of approvals; ar urces to clean-up	ronmental insp nd prioritize ha	ection and comparted sardous waste s	pliance program sites which pose	for all facilitie the highest
FY 2006 Or	ginal Appropri	ation					
3.00 FY	2006 Original App	propriation: SB	1211, SB 1230				
General	34.00	2,134,500	434,400	0	132,100	0	2,701,000
Dedicated	2.25	198,400	900,000	0	325,000	0	1,423,400
Federal	35.25	2,609,200	9,187,300	14,000	15,200	0	11,825,700
Other	5.00	399,300	430,600	2,000	50,800	0	882,700
Total	76.50	5,341,400	10,952,300	16,000	523,100	0	16,832,800
Appropriati	on Adjustment	:S					
			ncreases provide	d to state emp	lovees per HB 3	895 or 396 are re	flected here
General	0.00	19,100	0	0	0	0	19,100
Federal	0.00	23,400	0	0	0	0	23,400
reuerar		•		_	_		*
Othor							
em	oloyee compensati	tion, based on r	0 0 • Compensation: I	e with the Jan	uary 29, 2006 p	ay period. This w	46,000 nge in vill allow
Total 4.38 Sup emp	0.00 plemental - Chan ployee compensar ncies to enhance	46,000 ge in Employee tion, based on r employee com	• Compensation: 7	The Governor e with the Jan the end of the	recommends a 3 uary 29, 2006 p.	0 3% ongoing char ay period. This w	46,000 nge in vill allow
Total 4.38 Sup emp	0.00 plemental - Chan ployee compensar ncies to enhance	46,000 ge in Employee tion, based on r employee com	Compensation: 7 nerit, to commend bensation prior to	The Governor e with the Jan the end of the	recommends a 3 uary 29, 2006 p.	0 3% ongoing char ay period. This w	46,000 nge in vill allow ds). Funding
Total 4.38 Supemple emple age for the second control of the secon	0.00 plemental - Chan ployee compensa ncies to enhance he ongoing costs 0.00	46,000 ge in Employee tion, based on r employee comployee comployee through FY 200	Compensation: 7 nerit, to commend pensation prior to 27 is provided in E	The Governor se with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 po current fiscal years	0 3% ongoing char ay period. This wear (10 pay perio	46,000 nge in vill allow ds). Funding
Total 4.38 Supemple emple age for the General	0.00 plemental - Chan ployee compensa ncies to enhance he ongoing costs 0.00	46,000 ge in Employeetion, based on remployee completer through FY 200 22,500	Compensation: 7 nerit, to commend beensation prior to 27 is provided in E	The Governor se with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 po current fiscal years	0 3% ongoing char ay period. This w ear (10 pay perio	46,000 nge in vill allow ds). Funding 22,500 1,200
Total 4.38 Superny employee for the General Dedicated	0.00 plemental - Chan ployee compensa ncies to enhance he ongoing costs 0.00 0.00	46,000 ge in Employeetion, based on remployee comply through FY 200 22,500 1,200	Compensation: 7 erit, to commend bensation prior to 07 is provided in 0 0	The Governor the with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 p. current fiscal ye 0	0 3% ongoing char ay period. This wear (10 pay perio 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900
4.38 Supemple emplement of the second	0.00 plemental - Chan ployee compensat ncies to enhance he ongoing costs 0.00 0.00 0.00	46,000 ge in Employeetion, based on remployee complethrough FY 200 22,500 1,200 26,900	Compensation: 7 compensation: 7 commence consation prior to 27 is provided in E 0 0 0 0	The Governor the with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 p. current fiscal ye 0 0 0	0 3% ongoing char ay period. This w ear (10 pay perio 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000
Total 4.38 Supermit employees for the supermit for the supermit form the supermit f	0.00 plemental - Chan ployee compensat ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00	46,000 ge in Employee tion, based on remployee completer through FY 200 22,500 1,200 26,900 4,000 54,600	Compensation: 7 nerit, to commend pensation prior to 07 is provided in E 0 0 0 0 0	The Governor se with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 po current fiscal years 0 0 0 0 0	o 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	vill allow
Total 4.38 Supermit employees for the supermit for the supermit form the supermit f	plemental - Chan bloyee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00	46,000 ge in Employee tion, based on remployee completer through FY 200 22,500 1,200 26,900 4,000 54,600	Compensation: 7 nerit, to commend pensation prior to 07 is provided in E 0 0 0 0 0	The Governor se with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 po current fiscal years 0 0 0 0 0	o 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	46,000 nge in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600
Total 4.38 Supermit age for the following series of t	plemental - Chan bloyee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation	46,000 ge in Employeetion, based on remployee completer through FY 200 22,500 1,200 26,900 4,000 54,600	Compensation: 7 nerit, to commend pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0	recommends a 3 uary 29, 2006 per current fiscal years of the current fiscal years of t	0 3% ongoing char ay period. This wear (10 pay perio 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600
Total 4.38 Supermy age for the second secon	plemental - Chan bloyee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25	46,000 ge in Employeetion, based on remployee complete through FY 200 22,500 1,200 26,900 4,000 54,600 2,176,100 199,600	Compensation: 7 nerit, to commend oensation prior to 27 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0	0 recommends a 3 uary 29, 2006 pr current fiscal year 0 0 0 0 0 132,100 325,000	ongoing charay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 2,742,600 1,424,600
Total 4.38 Supermy age for the second of th	plemental - Chan bloyee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation	46,000 ge in Employeetion, based on remployee comply through FY 200 22,500 1,200 26,900 4,000 54,600 2,176,100	Compensation: The compensation of the compensation prior to commend to constant of the compensation prior to c	The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0 0	0 recommends a 3 ruary 29, 2006 procurrent fiscal years 0 0 0 0 0 132,100	ongoing charay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 1,424,600 11,876,000
Total 4.38 Supermy age for the following form of the following form of the following form of the following form of the following following form of the following foll	nplemental - Chan bloyee compensar ncies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25 35.25	46,000 ge in Employeetion, based on remployee complete through FY 200 22,500 1,200 26,900 4,000 54,600 2,176,100 199,600 2,659,500	Compensation: 7 nerit, to commend onesation prior to 27 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 14,000	0 recommends a 3 uary 29, 2006 procurrent fiscal years 0 0 0 0 0 132,100 325,000 15,200	ongoing charay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 2,742,600 1,424,600 11,876,000 890,200
Total 4.38 Supermy age for the form of the following supermy age for the following supermy supermy age for the following supermy age for the following supe	0.00 plemental - Chan ployee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25 35.25 5.00 76.50	46,000 ge in Employee tion, based on remployee complete through FY 200 22,500 1,200 26,900 4,000 54,600 Con 2,176,100 199,600 2,659,500 406,800 5,442,000	Compensation: The inerit, to commend the commend to	The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0 14,000 2,000	0 recommends a 3 uary 29, 2006 production of the current fiscal years of the current f	ongoing charay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 2,742,600 1,424,600 11,876,000 890,200
Total 4.38 Supermit age for the following series of t	0.00 plemental - Chan ployee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25 35.25 5.00 76.50 timated Expendents	46,000 ge in Employeetion, based on remployee comply through FY 200 22,500 1,200 26,900 4,000 54,600 con 2,176,100 199,600 2,659,500 406,800 5,442,000 ditures	0 c Compensation: The refit, to commend to c	0 The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0 14,000 2,000 16,000	0 recommends a 3 ruary 29, 2006 procurrent fiscal years 0 0 0 0 0 132,100 325,000 15,200 50,800 523,100	ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 1,424,600 11,876,000 890,200 16,933,400
Total 4.38 Supermy age for the form of the following supermy age for the following supermy supermy age for the following supermy age for the following supe	0.00 plemental - Chan ployee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25 35.25 5.00 76.50 timated Expendents	46,000 ge in Employee tion, based on remployee complete through FY 200 22,500 1,200 26,900 4,000 54,600 Con 2,176,100 199,600 2,659,500 406,800 5,442,000	Compensation: The inerit, to commend the commend to	The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0 14,000 2,000	0 recommends a 3 ruary 29, 2006 pr current fiscal year 0 0 0 0 0 132,100 325,000 15,200 50,800 523,100	ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 1,424,600 11,876,000 890,200 16,933,400
Total 4.38 Supermy age for the second of th	0.00 plemental - Chan ployee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25 35.25 5.00 76.50 timated Expensar 34.00 2.25	46,000 ge in Employee tion, based on remployee complete through FY 200 22,500 1,200 26,900 4,000 54,600 con 2,176,100 199,600 2,659,500 406,800 5,442,000 ditures 2,176,100 199,600	0 2 Compensation: Therit, to commend one sation prior to consation prior to constitution of the provided in E 0	0 The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 0 14,000 2,000 16,000	0 recommends a 3 ruary 29, 2006 procurrent fiscal years 0 0 0 0 0 132,100 325,000 15,200 50,800 523,100 132,100 325,000	ongoing char ay period. This wear (10 pay period of 0 of	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 1,424,600 11,876,000 890,200 16,933,400 2,742,600 1,424,600 1,424,600 1,424,600 1,424,600
Total 4.38 Supermy age for the second of th	0.00 plemental - Chan ployee compensar ncies to enhance he ongoing costs 0.00 0.00 0.00 0.00 0.00 tal Appropriation 34.00 2.25 35.25 5.00 76.50 timated Expendents	46,000 ge in Employeetion, based on remployee comply through FY 200 22,500 1,200 26,900 4,000 54,600 Dn 2,176,100 199,600 2,659,500 406,800 5,442,000 ditures 2,176,100	0 2 Compensation: Therit, to commend one consation prior to consation prior to constitution of the constit	0 The Governor se with the Jan the end of the DU 10.61. 0 0 0 0 14,000 2,000 16,000	0 recommends a 3 ruary 29, 2006 pr current fiscal year 0 0 0 0 0 132,100 325,000 15,200 50,800 523,100	ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,000 age in vill allow ds). Funding 22,500 1,200 26,900 4,000 54,600 1,424,600 11,876,000 890,200 16,933,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures:	27th payroll, HB	395, and Capi	ital Outlay.		
General	0.00	(19,100)	0	0	0	0	(19,100)
Dedicated	0.00	(73,400)	0	0	0	0	(73,400)
Federal	0.00	(112,800)	0	(14,000)	0	0	(126,800)
Other	0.00	(16,800)	0	(2,000)	0	0	(18,800)
Total	0.00	(222,100)	0	(16,000)	0	0	(238,100)
FY 2007 Base							
General	34.00	2,157,000	434,400	0	132,100	0	2,723,500
Dedicated	2.25	126,200	900,000	0	325,000	0	1,351,200
Federal	35.25	2,546,700	9,187,300	0	15,200	0	11,749,200
Other	5.00	390,000	430,600	0	50,800	0	871,400
Total	76.50	5,219,900	10,952,300	0	523,100	0	16,695,300
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	8,800	0	0	0	0	8,800
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	19,100	0	0	0	0	19,100
Cross, unit pro	has created a ovides for a he is for both the	one-time oppor alth and life ins	Rebate: The chal tunity to use une urance premium employee. The lif	expended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision Ilth insurance
General	0.00	(50,700)	0	0	0	0	(50,700)
Dedicated	0.00	(2,600)	0	0	0	0	(2,600)
Federal	0.00	(59,800)	0	0	0	0	(59,800)
Other	0.00	(9,100)	0	0	0	0	(9,100
Total	0.00	(122,200)	0	0	0	0	(122,200
			Sovernor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.9%	% of non-
General	0.00	0	8,300	0	2,500	0	10,800
Dedicated	0.00	0	17,100	0	500	0	17,600
Federal	0.00	0	174,600	0	300	0	174,900
Other	0.00	0	8,200	0	1,000	0	9,200
	0.00	0	208,200	0	4,300	0	212,500
Total	0.00						
10.31 Replac			0 in economic R	ecovery Reserv	ve Funds and \$1	5,000 in federal	and other
10.31 Replac	ement Items:		0 in economic R	ecovery Reserv	ve Funds and \$1 0	5,000 in federal	and other
10.31 Replac	ement Items: o replace 22 c	omputers.		-			
10.31 Replace funds to Dedicated	ement Items: o replace 22 c	omputers.	0	18,000	0	0	18,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			rovides funding for at was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	33,900	0	0	0	0	33,900
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	40,400	0	0	0	0	40,400
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	82,300	0	0	0	0	82,300
			unit provides furnsation that was 0		Iditional 16 pay p 4.38. 0	eriods to annual	2,000
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	2,600	0	0	0	0	2,600
Other	0.00	400	0	0	0	0	400
Total	0.00	5,200	0	0	0	0	5,200
FY 2007 Total	Maintenance	;					
General	34.00	2,150,700	442,700	0	134,600	0	2,728,000
Dedicated	2.25	126,200	917,100	18,000	325,500	0	1,386,800
Federal	35.25	2,538,700	9,361,900	13,500	15,500	0	11,929,600
Other	5.00	388,700	438,800	1,500	51,800	0	880,800
Total	76.50	5,204,300	11,160,500	33,000	527,400	0	16,925,200

12.01 Restoration of General Fund: During FY 2002, FY 2003, and FY 2004 DEQ's General Fund appropriation was reduced by 15%. The Department was able to redirect affected Personnel Cost reductions to new or existing federal or cost recovery funds and at times hired temporary staff with short term salary savings. With recent congressional actions to reduce the federal budget, DEQ is no longer able to fund all of its appropriated positions and has had to suspend and/or delay a number of important projects. DEQ is requesting that a key position that had been funded with cost recovery funds be shifted to the General Fund.

General	1.00	68,700	0	0	0	0	68,700
Other	(1.00)	(68,700)	0	0	0	0	(68,700)
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's I	Recommend	dation					
General	35.00	2,219,400	442,700	0	134,600	0	2,796,700
Dedicated	2.25	126,200	917,100	18,000	325,500	0	1,386,800
Federal	35.25	2,538,700	9,361,900	13,500	15,500	0	11,929,600
Other	4.00	320,000	438,800	1,500	51,800	0	812,100
Total	76.50	5,204,300	11,160,500	33,000	527,400	0	16,925,200

	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	deve inve asse	elop and main stigations at t	itain a comprehe he INEEL to ens ited States Depa	ensive oversight pure public health	orogram at the and environm	INEEL. This in ental and wast	ght Program funct ncludes conductir e-management d and performing ir	ng ata collection,
FY 200	06 Origina	al Appropria	ation					
3.00	FY 2006	Original Appr	opriation: SB 12	11, SB 1230				
Ge	neral	2.00	191,800	8,500	0	0	0	200,300
Dec	dicated	0.00	6,600	0	0	0	0	6,600
Fed	deral	15.20	986,200	374,900	44,000	585,800	0	1,990,900
Т	otal	17.20	1,184,600	383,400	44,000	585,800	0	2,197,800
Appro	priation A	Adjustments	5					
4.21	Surplus I	Eliminator: Or	ne-time salary in	creases provided	to state emplo	oyees per HB 3	395 or 396 are ref	lected here.
Ge	neral	0.00	1,700	0	0	0	0	1,700
Fed	deral	0.00	8,500	0	0	0	0	8,500
Т	otal	0.00	10,200	0	0	0	0	10,200
4.38	employe agencies	e compensati s to enhance e	on, based on me employee compe	erit, to commence	e with the Janu the end of the c	ary 29, 2006 p	3% ongoing chan ay period. This w ear (10 pay period	ill allow
Ge	employe agencies	e compensati s to enhance e	on, based on me employee compe	erit, to commence ensation prior to t	e with the Janu the end of the c	ary 29, 2006 p	ay period. This w	ill allow
Ge Fed	employe agencies for the or neral	e compensati s to enhance e ngoing costs t 0.00	on, based on me employee compe hrough FY 2007 2,000	erit, to commence ensation prior to t is provided in D	e with the Janu he end of the c U 10.61. 0	ary 29, 2006 p current fiscal ye	ay period. This w ear (10 pay period 0	ill allow ds). Funding 2,000
Ge Fec T	employe agencies for the or meral deral	e compensati s to enhance engoing costs to 0.00 0.00	on, based on me employee compe through FY 2007 2,000 10,000 12,000	erit, to commence ensation prior to t is provided in D 0 0	e with the Janu the end of the c U 10.61. 0	ary 29, 2006 p current fiscal ye 0	ay period. This wear (10 pay period 0 0	ill allow ds). Funding 2,000 10,000
Ge Fed T	employe agencies for the or meral deral	e compensati s to enhance e ngoing costs t 0.00 0.00	on, based on me employee compe through FY 2007 2,000 10,000 12,000	erit, to commence ensation prior to t is provided in D 0 0	e with the Janu the end of the c U 10.61. 0	ary 29, 2006 p current fiscal ye 0	ay period. This wear (10 pay period 0 0	ill allow ds). Funding 2,000 10,000
Ger Fed T FY 200	employe agencies for the or eneral deral Total	e compensations to enhance of the enhance of the enhance of the engoing costs to the end of	on, based on me employee compe through FY 2007 2,000 10,000 12,000	erit, to commence ensation prior to t i is provided in D 0 0 0	e with the Janu the end of the c U 10.61. 0 0	ary 29, 2006 p current fiscal ye 0 0 0	ay period. This wear (10 pay period 0 0 0	ill allow ds). Funding 2,000 10,000 12,000
Ger Fee T FY 200 Ger Dec	employe agencies for the or eneral deral Total	e compensation to enhance of the enhance of the enhance of the engoing costs to the end of the end of the engoing costs to the engoing costs to the end of the end	on, based on me employee compe through FY 2007 2,000 10,000 12,000	erit, to commence ensation prior to to to is provided in Diagram of the total of th	e with the Januche end of the country of the countr	ary 29, 2006 pourrent fiscal years of the course of the co	ay period. This wear (10 pay period 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000
Ger Fed T FY 200 Ger Dec	employe agencies for the or eneral deral Total O6 Total A eneral dicated	e compensation to enhance of the enhance of the enhance of the engoing costs to the end of the engoing costs to the end of the engoing costs to the enhance of the engoing costs to the enhance of the enhance of the engoing costs to the enhance of the enhan	on, based on me employee compe through FY 2007 2,000 10,000 12,000 on 195,500 6,600	erit, to commence ensation prior to to to is provided in Diagram of the commence of the commen	e with the Januche end of the country of the countr	29, 2006 pcurrent fiscal years 29, 2006 pcurrent fiscal years 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 10,000 12,000 204,000 6,600
Ger FY 200 Ger Dec Fec	employe agencies for the or meral deral Total O6 Total A meral dicated deral Total	e compensation to enhance of the ngoing costs to enhance of th	on, based on me employee compe through FY 2007 2,000 10,000 12,000 195,500 6,600 1,004,700 1,206,800	erit, to commence ensation prior to to to is provided in D 0 0 0 0 8,500 0 374,900	e with the Januche end of the country of the countr	ary 29, 2006 pcurrent fiscal year of the control of	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 10,000 12,000 204,000 6,600 2,009,400
Gel FY 200 Gel Dec Fec T	employe agencies for the or meral deral Total O6 Total A meral dicated deral Total	e compensation to enhance of the ngoing costs to enhance of th	on, based on me employee compe through FY 2007 2,000 10,000 12,000 195,500 6,600 1,004,700 1,206,800	erit, to commence ensation prior to to to is provided in D 0 0 0 0 8,500 0 374,900	e with the Januche end of the country of the countr	ary 29, 2006 pcurrent fiscal year of the control of	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 10,000 12,000 204,000 6,600 2,009,400
Ger FY 200 Ger Dec Fec T	employe agencies for the or th	e compensation to enhance of the enhance of the enhance of the engoing costs to enhance of the end enhance of the end end end end end end end end end en	on, based on me employee compethrough FY 2007 2,000 10,000 12,000 en 195,500 6,600 1,004,700 1,206,800 litures	erit, to commence ensation prior to to to is provided in Diagram of the commence of the commen	e with the Januche end of the country of the countr	29, 2006 p current fiscal years 29, 2006 p current fiscal years 0 0 0 0 0 0 585,800 585,800	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000
Ger FY 200 Ger Dec Fec T	employe agencies for the or th	e compensation to enhance of the enhance of the enhance of the engoing costs to enhance of the end end end end end end end end end en	on, based on metemployee competency for 2,000 10,000 12,000 12,000 195,500 6,600 1,004,700 1,206,800 litures 195,500	erit, to commence ensation prior to to to is provided in Di 0 0 0 0 8,500 0 374,900 383,400	e with the Januche end of the country of the countr	29, 2006 peurrent fiscal yeurrent fiscal yeurr	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000
Ger FY 200 Ger Der FY 200 Ger Der Fer	employe agencies for the or meral deral fotal Ameral dicated deral fotal fotal fotal deral fotal fotal deral deral fotal deral fotal deral	e compensation to enhance of the enhance of the enhance of the engoing costs to enhance of the	on, based on metemployee competency for 2,000 10,000 12,000 12,000 195,500 6,600 1,004,700 1,206,800 litures 195,500 6,600	erit, to commence ensation prior to to to is provided in Di	e with the Januche end of the country of the countr	29, 2006 p current fiscal year of the current fi	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000 204,000 6,600
Ger FY 200 Ger Dec Fec T FY 200 Ger Dec Fec T	employe agencies for the or meral deral Of Total Ameral dicated deral Of Estimal meral dicated deral Of Estimal meral dicated deral	e compensation to enhance of the enhance of the enhance of the engoing costs to enhance of the engoing end of the end end end end end end end end end en	on, based on memployee compensions and semployee compensions are sempl	erit, to commence ensation prior to to to is provided in Di 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e with the Januche end of the country of the countr	29, 2006 pcurrent fiscal year of the control of the	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000 204,000 6,600 2,009,400
Ger FY 200 Ger Dec Fec T FY 200 Ger Dec Fec T	employe agencies for the or meral deral fotal Ameral dicated deral fotal dicated deral dicated deral dicated deral dicated deral dicated deral dicated deral fotal deral fotal deral fotal deral fotal deral fotal Adjustme	e compensation to enhance of the ingoing costs of the ingo	on, based on metemployee competency for 2,000 10,000 12,000 12,000 195,500 6,600 1,004,700 1,206,800 1,004,700 6,600 1,004,700 1,206,800	erit, to commence ensation prior to to to is provided in Di 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e with the January the end of the country the end of the end	29, 2006 peurrent fiscal yeurrent fiscal yeurr	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000 204,000 6,600 2,009,400
Ger Fed Ger Dec Fed Ger Dec Fed T Base A	employe agencies for the or meral deral fotal Ameral dicated deral fotal dicated deral dicated deral dicated deral dicated deral dicated deral dicated deral fotal deral fotal deral fotal deral fotal deral fotal Adjustme	e compensation to enhance of the ingoing costs of the ingo	on, based on metemployee competency for 2,000 10,000 12,000 12,000 195,500 6,600 1,004,700 1,206,800 1,004,700 6,600 1,004,700 1,206,800	erit, to commence ensation prior to to to is provided in Diagram of the commence of the commen	e with the January the end of the country the end of the end	29, 2006 peurrent fiscal yeurrent fiscal yeurr	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000 204,000 6,600 2,009,400
Ger Fed Ger Dec Fed T FY 200 Ger Dec Fed T. Base A	employe agencies for the or meral deral fotal Of Total Ameral dicated deral fotal Of Estimal dicated deral fotal Adjustme Removal	e compensation to enhance of the ingoing costs to enhance of t	on, based on metemployee competers on the employee competers on the em	erit, to commence ensation prior to to to is provided in Diagram of the Dia	e with the Januche end of the country of the countr	ary 29, 2006 peurrent fiscal yeurrent fiscal y	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 204,000 6,600 2,009,400 2,220,000 2,220,000
Ger Fed Tr FY 200 Ger Fed Tr Base / 8.41 Ger Dec	employe agencies for the or meral deral fotal deral dicated deral dicated deral dicated deral dicated deral dicated deral deral dicated deral de	e compensation to enhance of the ingoing costs to enhance of t	on, based on metemployee competer compe	erit, to commence ensation prior to to to is provided in Diagram of the commence of the commen	e with the Januche end of the country of the countr	29, 2006 peurrent fiscal yeurrent fiscal yeurr	ay period. This wear (10 pay period of 0 of	ill allow ds). Funding 2,000 10,000 12,000 204,000 6,600 2,009,400 2,220,000 204,000 6,600 2,009,400 2,220,000 (1,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	2.00	193,800	8,500	0	0	0	202,300
Dedicated	0.00	0	0	0	0	0	0
Federal	15.20	963,500	374,900	0	585,800	0	1,924,200
Total	17.20	1,157,300	383,400	0	585,800	0	2,126,500
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance	, which
General	0.00	500	0	0	0	0	500
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	4,300	0	0	0	0	4,300
Cross, unit pro	has created a ovides for a he	one-time oppor alth and life ins	Rebate: The char tunity to use une urance premium employee. The life 0	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. The he	This decision alth insurance
Federal	0.00	(22,200)	0	0	0	0	(22,200
Total	0.00	(26,900)					(26,900
	0.00	•	000	•	_		000
General Federal Total	0.00 0.00 0.00	0 0 0	7,100 7.300	0 0 0	0 11,100 11,100	0 0 0	200 18,200 18,400
Federal Total 10.31 Replac four co	0.00 0.00 ement Items: I	0 0 includes \$1,500 provides feder		0 0 covery Reserve	11,100 11,100 e Funds and \$4,	0 0 500 in federal fu	18,200 18,400 ands to replace
Federal Total 10.31 Replac four co	0.00 0.00 ement Items: I mputers. Also	0 0 includes \$1,500 provides feder	7,100 7,300 in Economic Rec	0 0 covery Reserve	11,100 11,100 e Funds and \$4,	0 0 500 in federal fu	18,200 18,400 ands to replace alpha
Federal Total 10.31 Replac four co- radiatio	0.00 0.00 ement Items: I mputers. Also n survey instru	ncludes \$1,500 provides federauments.	7,100 7,300 In Economic Real funds of \$10,00	0 0 covery Reserve 00 for air monit	11,100 11,100 e Funds and \$4, toring equipment	0 0 500 in federal fu i, and \$2,500 for	18,200 18,400 ands to replace alpha 1,500
Federal Total 10.31 Replac four co radiation Dedicated	0.00 0.00 ement Items: I mputers. Also on survey instru 0.00	0 0 Includes \$1,500 provides federa uments.	7,100 7,300 In Economic Real funds of \$10,00	0 0 covery Reserve 00 for air monit	11,100 11,100 e Funds and \$4, toring equipment	0 0 500 in federal fut, and \$2,500 for 0	18,200 18,400 ands to replace
Federal Total 10.31 Replace four contradiation pedicated Federal Total 10.61 Salary	0.00 0.00 ement Items: I mputers. Also on survey instru 0.00 0.00 0.00 Multiplier: This	ncludes \$1,500 provides federal ments. $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ decision unit p	7,100 7,300 Fin Economic Real funds of \$10,00 0	0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additional	11,100 11,100 e Funds and \$4,4 toring equipment 0 0 0	0 0 500 in federal fus, and \$2,500 for 0 0	18,200 18,400 18,400 Inds to replace alpha 1,500 17,000 18,500
Federal Total 10.31 Replace four contradiation pedicated Federal Total 10.61 Salary	0.00 0.00 ement Items: I mputers. Also on survey instru 0.00 0.00 0.00 Multiplier: This	ncludes \$1,500 provides federal ments. $ \begin{array}{c} 0 \\ 0 \\ 0 \end{array} $ decision unit p	7,100 7,300 In Economic Real funds of \$10,00 0 0 0 rovides funding for	0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additional	11,100 11,100 e Funds and \$4,4 toring equipment 0 0 0	0 0 500 in federal fus, and \$2,500 for 0 0	18,200 18,400 18,400 Inds to replace alpha 1,500 17,000 18,500 18 3% ongoing
Federal Total 10.31 Replace four contradicted Federal Total 10.61 Salary change	ement Items: I mputers. Also on survey instru 0.00 0.00 0.00 0.00 Multiplier: This in employee of	ncludes \$1,500 provides federal uments. 0 0 0 0 s decision unit prompensation the	7,100 7,300 Fin Economic Real funds of \$10,00 0 0 0 rovides funding for the first was provided	0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additional in DU 4.38.	11,100 11,100 e Funds and \$4, toring equipment 0 0 0 al 16 pay periods	0 0 0 500 in federal full; and \$2,500 for 0 0 0 s to annualize the	18,200 18,400 18,400 Inds to replace alpha 1,500 17,000 18,500 18,500 18,3100
Federal Total 10.31 Replace four contradiation pedicated Federal Total 10.61 Salary change General	ement Items: I mputers. Also n survey instruction 0.00 0.00 0.00 Multiplier: This in employee of 0.00	ncludes \$1,500 provides federal provides	7,100 7,300 In Economic Real funds of \$10,00 0 0 0 rovides funding funds was provided	0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additional in DU 4.38.	11,100 11,100 e Funds and \$4,4 toring equipment 0 0 0 al 16 pay periods	0 0 0 500 in federal full; and \$2,500 for 0 0 0 s to annualize th	18,200 18,400 18,400 Inds to replace alpha 1,500 17,000 18,500
Federal Total 10.31 Replace four contradicted federal Total 10.61 Salary change General federal Total 10.62 Group	ement Items: I mputers. Also on survey instruction 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ncludes \$1,500 provides federal provides	7,100 7,300 In Economic Real funds of \$10,00 0 0 0 rovides funding funds was provided 0 0	0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additions in DU 4.38. 0 0 0 onding for the adding for the adding for the adding 100 the ad	11,100 11,100 e Funds and \$4,4 toring equipment 0 0 0 al 16 pay periods 0 dditional 16 pay p	0 0 0 500 in federal full; and \$2,500 for 0 0 0 s to annualize the 0 0 0	18,200 18,400 18,400 11,500 17,000 18,500 18,500 15,300 18,400
Federal Total 10.31 Replace four contradicted federal Total 10.61 Salary change General federal Total 10.62 Group	ement Items: I mputers. Also on survey instruction 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ncludes \$1,500 provides federal provides	7,100 7,300 rin Economic Real funds of \$10,00 0 0 0 rovides funding froat was provided 0 0 0 unit provides fur	0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additions in DU 4.38. 0 0 0 onding for the adding for the adding for the adding 100 the ad	11,100 11,100 e Funds and \$4,4 toring equipment 0 0 0 al 16 pay periods 0 dditional 16 pay p	0 0 0 500 in federal full; and \$2,500 for 0 0 0 s to annualize the 0 0 0	18,200 18,400 18,400 Inds to replace alpha 1,500 17,000 18,500 Inds 3% ongoing 3,100 15,300 18,400 Inds to replace alpha Inds to re
Federal Total 10.31 Replace four contradiction radiation pedicated Federal Total 10.61 Salary change General Federal Total 10.62 Group ongoing	ement Items: I mputers. Also on survey instru 0.00 0.00 0.00 0.00 Multiplier: This in employee o 0.00 0.00 0.00 and Temporar g change in en	ncludes \$1,500 provides federal numents. 0 0 0 0 0 0 0 0 15,300 15,300 18,400 y: This decision nployee compensation provides federal numents.	7,100 7,300 7,300 In Economic Real funds of \$10,00 0 0 0 rovides funding for the fund was provided 0 0 0 unit provides furning fund was provided	0 0 0 covery Reserve 00 for air monit 1,500 17,000 18,500 or the additions in DU 4.38. 0 0 0 onding for the acprovided in DU	11,100 11,100 11,100 e Funds and \$4,4 toring equipment 0 0 0 0 al 16 pay periods 0 0 0 dditional 16 pay p	0 0 0 500 in federal fut, and \$2,500 for 0 0 0 0 s to annualize the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,200 18,400 18,400 Inds to replace alpha 1,500 17,000 18,500 Inds to replace alpha 1,500 18,500 Inds to replace alpha Inds to rep
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommen	dation					
General	2.00	192,700	8,700	0	0	0	201,400
Dedicated	0.00	0	0	1,500	0	0	1,500
Federal	15.20	961,100	382,000	17,000	596,900	0	1,957,000
Total	17.20	1.153.800	390.700	18.500	596,900		2.159.900